

Homeland Security 1230 Raymond Road Jackson, MS 39204

Albert Santa Cruz

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,174,412	1,038,247	1,500,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,174,412</b>	<b>1,038,247</b>	<b>1,500,000</b>	<b>461,753</b>	<b>44.47%</b>
2. Travel					
a. Travel & Subsistence (In-State)	34,660	12,506	12,500	( 6)	( 0.04%)
b. Travel & Subsistence (Out-of-State)		16,000	16,000		
c. Travel & Subsistence (Out-of-Country)		6,000	6,000		
<b>Total Travel</b>	<b>34,660</b>	<b>34,506</b>	<b>34,500</b>	<b>( 6)</b>	<b>( 0.01%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,085	1,200	1,200		
b. Communications, Transportation & Utilities	1,357	1,500	1,500		
c. Public Information	4,500	5,000	5,000		
d. Rents	121,794	128,450	128,450		
e. Repairs & Service	797	1,100	1,100		
f. Fees, Professional & Other Services	130,386	124,900	124,900		
g. Other Contractual Services	8,043	8,550	8,550		
h. Data Processing	103,990	101,200	101,200		
i. Other	3,720				
<b>Total Contractual Services</b>	<b>375,672</b>	<b>371,900</b>	<b>371,900</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	20,006	21,850	21,850		
c. Equipment, Repair Parts, Supplies & Accessories	43,133	75,000	75,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	51,396	49,100	49,100		
<b>Total Commodities</b>	<b>114,535</b>	<b>145,950</b>	<b>145,950</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	27,745	14,000	14,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>27,745</b>	<b>14,000</b>	<b>14,000</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>80,000</b>	<b>40,000</b>	<b>( 40,000)</b>	<b>( 50.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>70</b>	<b>250</b>	<b>250</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>47,871,796</b>	<b>13,029,784</b>	<b>10,150,000</b>	<b>( 2,879,784)</b>	<b>( 22.10%)</b>
<b>TOTAL EXPENDITURES</b>	<b>49,598,890</b>	<b>14,714,637</b>	<b>12,256,600</b>	<b>( 2,458,037)</b>	<b>( 16.70%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	348,225	40,663		( 40,663)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	61,986	94,099	1,075,000	980,901	1,042.41%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	49,229,342	14,579,875	11,181,600	( 3,398,275)	( 23.30%)
Less: Estimated Cash Available Next Fiscal Period	( 40,663)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>49,598,890</b>	<b>14,714,637</b>	<b>12,256,600</b>	<b>( 2,458,037)</b>	<b>( 16.70%)</b>
GENERAL FUND LAPSE	40,663				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	10	12	2	20.00%
b.) Full T-L	5	5	6	1	20.00%
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Byron Thompson / BThompson@dps.ms.gov  
 Phone Number: 601-346-1503

Submitted by: Albert Santa Cruz  
 Name  
 Title: Commissioner  
 Date: August 23, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Homeland Security

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,503	0.55%		19,099	1.83%		1,000,000	66.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,167,909	99.44%		1,019,148	98.16%		500,000	33.33%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,174,412</b>		<b>2.36%</b>	<b>1,038,247</b>		<b>7.05%</b>	<b>1,500,000</b>		<b>12.23%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	34,660	100.00%		34,506	100.00%		34,500	100.00%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>34,660</b>		<b>0.06%</b>	<b>34,506</b>		<b>0.23%</b>	<b>34,500</b>		<b>0.28%</b>
1. General State Support Special (Specify)	12,350	3.28%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	363,322	96.71%		371,900	100.00%		371,900	100.00%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>375,672</b>		<b>0.75%</b>	<b>371,900</b>		<b>2.52%</b>	<b>371,900</b>		<b>3.03%</b>
1. General State Support Special (Specify)	43,133	37.65%		75,000	51.38%		75,000	51.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	71,402	62.34%		70,950	48.61%		70,950	48.61%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>114,535</b>		<b>0.23%</b>	<b>145,950</b>		<b>0.99%</b>	<b>145,950</b>		<b>1.19%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Homeland Security

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	27,745	100.00%		14,000	100.00%		14,000	100.00%	
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>27,745</b>		<b>0.05%</b>	<b>14,000</b>		<b>0.09%</b>	<b>14,000</b>		<b>0.11%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				80,000	100.00%		40,000	100.00%	
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>				<b>80,000</b>		<b>0.54%</b>	<b>40,000</b>		<b>0.32%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	70	100.00%		250	100.00%		250	100.00%	
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>	<b>70</b>		<b>0.00%</b>	<b>250</b>		<b>0.00%</b>	<b>250</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Homeland Security

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	47,871,796	100.00%		13,029,784	100.00%		10,150,000	100.00%	
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>47,871,796</b>		<b>96.51%</b>	<b>13,029,784</b>		<b>88.54%</b>	<b>10,150,000</b>		<b>82.81%</b>
1. General _____ State Support Special (Specify) _____	61,986	0.12%		94,099	0.63%		1,075,000	8.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	49,536,904	99.87%		14,620,538	99.36%		11,181,600	91.22%	
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>49,598,890</b>		<b>100.00%</b>	<b>14,714,637</b>		<b>100.00%</b>	<b>12,256,600</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Homeland Security  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
		FY 2013	FY 2014			
	Cash Balance-Unencumbered			348,225	40,663	
Homeland Security (3757)				47,861,941	12,989,121	10,162,452
Administration-Homeland Security (375a)				1,367,401	1,590,754	1,019,148
<b>Section A TOTAL</b>				<b>49,577,567</b>	<b>14,620,538</b>	<b>11,181,600</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>49,577,567</b>	<b>14,620,538</b>	<b>11,181,600</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Homeland Security

Name of Agency

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**FEDERAL FUNDS**

Grants from the U.S. Department of Homeland Security including the following:

State Homeland Security Grant Program  
Port Security Grant Program  
Citizen Corps  
Municipal Medical Response  
Mississippi Interoperable Communications  
Real ID

**CONTINUATION AND EXPANDED REQUEST**

Homeland Security \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,503		1,167,909		1,174,412
Travel			34,660		34,660
Contractual Services	12,350		363,322		375,672
Commodities	43,133		71,402		114,535
Other Than Equipment					
Equipment			27,745		27,745
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants			47,871,796		47,871,796
<b>Total</b>	<b>61,986</b>		<b>49,536,904</b>		<b>49,598,890</b>
No. of Positions (FTE)			15.00		15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,099		1,019,148		1,038,247
Travel			34,506		34,506
Contractual Services			371,900		371,900
Commodities	75,000		70,950		145,950
Other Than Equipment					
Equipment			14,000		14,000
Vehicles			80,000		80,000
Wireless Comm. Devs.			250		250
Subsidies, Loans & Grants			13,029,784		13,029,784
<b>Total</b>	<b>94,099</b>		<b>14,620,538</b>		<b>14,714,637</b>
No. of Positions (FTE)			15.00		15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	980,901		( 519,148)		461,753
Travel			( 6)		( 6)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			( 40,000)		( 40,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 2,879,784)		( 2,879,784)
<b>Total</b>	<b>980,901</b>		<b>( 3,438,938)</b>		<b>( 2,458,037)</b>
No. of Positions (FTE)			3.00		3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Homeland Security \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000	500,000		1,500,000
Travel		34,500		34,500
Contractual Services		371,900		371,900
Commodities	75,000	70,950		145,950
Other Than Equipment				
Equipment		14,000		14,000
Vehicles		40,000		40,000
Wireless Comm. Devs.		250		250
Subsidies, Loans & Grants		10,150,000		10,150,000
<b>Total</b>	<b>1,075,000</b>	<b>11,181,600</b>		<b>12,256,600</b>
No. of Positions (FTE)		18.00		18.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Homeland Security  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HOMELAND SECURITY	1,075,000		11,181,600		12,256,600
	SUMMARY OF ALL PROGRAMS	1,075,000		11,181,600		12,256,600

**CONTINUATION AND EXPANDED REQUEST**

Homeland Security \_\_\_\_\_  
AGENCY

Program No. 1 of 1 Programs

HOMELAND SECURITY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,503		1,167,909		1,174,412
Travel			34,660		34,660
Contractual Services	12,350		363,322		375,672
Commodities	43,133		71,402		114,535
Other Than Equipment					
Equipment			27,745		27,745
Vehicles					
Wireless Comm. Devs.			70		70
Subsidies, Loans & Grants			47,871,796		47,871,796
<b>Total</b>	<b>61,986</b>		<b>49,536,904</b>		<b>49,598,890</b>
No. of Positions (FTE)			15.00		15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,099		1,019,148		1,038,247
Travel			34,506		34,506
Contractual Services			371,900		371,900
Commodities	75,000		70,950		145,950
Other Than Equipment					
Equipment			14,000		14,000
Vehicles			80,000		80,000
Wireless Comm. Devs.			250		250
Subsidies, Loans & Grants			13,029,784		13,029,784
<b>Total</b>	<b>94,099</b>		<b>14,620,538</b>		<b>14,714,637</b>
No. of Positions (FTE)			15.00		15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	980,901		( 519,148)		461,753
Travel			( 6)		( 6)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			( 40,000)		( 40,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 2,879,784)		( 2,879,784)
<b>Total</b>	<b>980,901</b>		<b>( 3,438,938)</b>		<b>( 2,458,037)</b>
No. of Positions (FTE)			3.00		3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Homeland Security \_\_\_\_\_  
AGENCY

Program No. 1 of 1 Programs

HOMELAND SECURITY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000	500,000		1,500,000
Travel		34,500		34,500
Contractual Services		371,900		371,900
Commodities	75,000	70,950		145,950
Other Than Equipment				
Equipment		14,000		14,000
Vehicles		40,000		40,000
Wireless Comm. Devs.		250		250
Subsidies, Loans & Grants		10,150,000		10,150,000
<b>Total</b>	<b>1,075,000</b>	<b>11,181,600</b>		<b>12,256,600</b>
No. of Positions (FTE)		18.00		18.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,038,247</b>			<b>461,753</b>	<b>461,753</b>	<b>1,500,000</b>		
GENERAL	19,099			980,901	980,901	1,000,000		
ST.SUP.SPECIAL								
FEDERAL	1,019,148			( 519,148)	( 519,148)	500,000		
OTHER								
<b>TRAVEL</b>	<b>34,506</b>			( 6)	( 6)	<b>34,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,506			( 6)	( 6)	34,500		
OTHER								
<b>CONTRACTUAL</b>	<b>371,900</b>					<b>371,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	371,900					371,900		
OTHER								
<b>COMMODITIES</b>	<b>145,950</b>					<b>145,950</b>		
GENERAL	75,000					75,000		
ST.SUP.SPECIAL								
FEDERAL	70,950					70,950		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,000</b>					<b>14,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,000					14,000		
OTHER								
<b>VEHICLES</b>	<b>80,000</b>			( 40,000)	( 40,000)	<b>40,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	80,000			( 40,000)	( 40,000)	40,000		
OTHER								
<b>WIRELESS DEV</b>	<b>250</b>					<b>250</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	250					250		
OTHER								
<b>SUBSIDIES</b>	<b>13,029,784</b>			( 2,879,784)	( 2,879,784)	<b>10,150,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,029,784			( 2,879,784)	( 2,879,784)	10,150,000		
OTHER								
<b>TOTAL</b>	<b>14,714,637</b>			( 2,458,037)	( 2,458,037)	<b>12,256,600</b>		

**FUNDING:**

GENERAL FUNDS	94,099			980,901	980,901	1,075,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,620,538			( 3,438,938)	( 3,438,938)	11,181,600		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>14,714,637</b>			( 2,458,037)	( 2,458,037)	<b>12,256,600</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00			3.00	3.00	18.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>			<b>3.00</b>	<b>3.00</b>	<b>18.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Homeland Security1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

**II. Program Objective:**

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

**Goals:**

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

This will allow for the continued operation of the MOHS.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 OHS Grants for Justisdictions	90.00	30.00	30.00
2 First Responder Classes (Number of)	170.00	70.00	70.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Homeland Security

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) HOMELAND SECURITY</b>				
GENERAL	94,099	( 2,823)	91,276	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	14,620,538		14,620,538	
OTHER SPECIAL				
<b>TOTAL</b>	<b>14,714,637</b>	<b>( 2,823)</b>	<b>14,711,814</b>	
<b>Narrative Explanation:</b> These are the categories in which we would prefer to take a cut, if needed.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	94,099	( 2,823)	91,276	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	14,620,538		14,620,538	
OTHER SPECIAL				
<b>TOTAL</b>	<b>14,714,637</b>	<b>( 2,823)</b>	<b>14,711,814</b>	

# MEMBERS

Homeland Security

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,085	1,200	1,200
<b>TOTAL (A)</b>	<b>1,085</b>	<b>1,200</b>	<b>1,200</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods (61180-61190)	1,357	1,500	1,500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,357</b>	<b>1,500</b>	<b>1,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	4,500	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	105,263	110,000	110,000
61440 Office Equipment	16,316	18,000	18,000
61480 Exhibits, Displays & Conference Rooms	150	300	300
61940 Other Rentals	65	150	150
<b>TOTAL (D)</b>	<b>121,794</b>	<b>128,450</b>	<b>128,450</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	725	1,000	1,000
61540 Repairing and Servicing	72	100	100
<b>TOTAL (E)</b>	<b>797</b>	<b>1,100</b>	<b>1,100</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,879	2,000	2,000
61616 MMRS Fees	2,654	3,000	3,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,603	2,700	2,700
6165X Personnel Services Contracts (61651-61653)	14,384	12,500	12,500
61658 Personnel Services Contracts - SPAHRS	55,623	55,000	55,000
6166X Court Costs & Reporters (61661-61666)	150	200	200
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,046	4,000	4,000
61690 Other Fees & Services	48,560	45,000	45,000
61655 Contract Services - Living	487	500	500
<b>TOTAL (F)</b>	<b>130,386</b>	<b>124,900</b>	<b>124,900</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	7,788	8,000	8,000
61720 Membership Dues	214	500	500
61800 - Procurement Card/Contractual	41	50	50
<b>TOTAL (G)</b>	<b>8,043</b>	<b>8,550</b>	<b>8,550</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	864	1,000	1,000
61914 IT Educating/Training			
61917 Service Charges to State Data Center	21,340	20,000	20,000
61918 Data Entry			
61920 IT Outsourced Solutions	13,157	15,000	15,000
61921 IT Software	31,823	28,000	28,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61939 Cellular Usage	14,014	13,000	13,000
61940 Wireless Data Usage (Non-Cellular)	14,385	15,000	15,000
61941 Satellite Voice Service	41	200	200
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	8,366	9,000	9,000
<b>TOTAL (H)</b>	<b>103,990</b>	<b>101,200</b>	<b>101,200</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	3,720		
<b>TOTAL (I)</b>	<b>3,720</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>375,672</b>	<b>371,900</b>	<b>371,900</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	12,350		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	363,322	371,900	371,900
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>375,672</b>	<b>371,900</b>	<b>371,900</b>

**SCHEDULE C  
COMMODITIES**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,818	5,000	5,000
62120 Duplication & Reproduction Supplies	6,894	7,200	7,200
62130 Office Supplies & Materials	3,415	4,000	4,000
62140 Paper Supplies	393	400	400
62150 Maps, Manuals, Library Books	164	250	250
62160 Office Equipment (not capital outlay)	4,322	5,000	5,000
<b>Total (B)</b>	<b>20,006</b>	<b>21,850</b>	<b>21,850</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	43,133	75,000	75,000
<b>Total (C)</b>	<b>43,133</b>	<b>75,000</b>	<b>75,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62520 Decals - signs other than road	321	350	350
62420 Hardware, Plumbing & Electrical	820	1,000	1,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts	3,095	3,500	3,500
62560 Eating Utensils			
62590 Other Supplies & Materials	29,737	26,000	26,000
62595 Other Equipment (less than \$1,000)	3,640	4,000	4,000
62475 - Food for Business Meetings	7,934	8,000	8,000
62585 Cameras (under \$250)	243	250	250
62800 Procurement Card/Commodity	5,606	6,000	6,000
<b>Total (E)</b>	<b>51,396</b>	<b>49,100</b>	<b>49,100</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>114,535</b>	<b>145,950</b>	<b>145,950</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	43,133	75,000	75,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	71,402	70,950	70,950
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>114,535</b>	<b>145,950</b>	<b>145,950</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Homeland Security

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		27,745		14,000	1	14,000	14,000
<b>TOTAL (D)</b>		<b>27,745</b>		<b>14,000</b>			<b>14,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>27,745</b>		<b>14,000</b>			<b>14,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		27,745		14,000			14,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>27,745</b>		<b>14,000</b>			<b>14,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck Heavy Duty	5					1	40,000
63392 Sport Utility Vehicle (TK SU)	6			2	80,000		
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>11</b>			<b>2</b>	<b>80,000</b>	<b>1</b>	<b>40,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>80,000</b>		<b>40,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>80,000</b>		<b>40,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Homeland Security  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones			70		250		250
<b>Total (A)</b>			<b>70</b>		<b>250</b>		<b>250</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>70</b>		<b>250</b>		<b>250</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>70</b>		<b>250</b>		<b>250</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	2,308,924	1,500,000	500,000
64590 Other Aid to Municipalities	2,022,764	1,000,000	250,000
<b>TOTAL (A)</b>	<b>4,331,688</b>	<b>2,500,000</b>	<b>750,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64691 Grant to IHL or other	531,856	450,000	400,000
<b>TOTAL (B)</b>	<b>531,856</b>	<b>450,000</b>	<b>400,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness	10		
<b>TOTAL (D)</b>	<b>10</b>		
<b>E. OTHER (66000-89999)</b>			
89100 Transfer of Federal Grant Funds	42,977,691	10,079,784	9,000,000
89300 Miscellaneous Refends	30,551		
<b>TOTAL (E)</b>	<b>43,008,242</b>	<b>10,079,784</b>	<b>9,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	47,871,796	13,029,784	10,150,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	47,871,796	13,029,784	10,150,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>47,871,796</b>	<b>13,029,784</b>	<b>10,150,000</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Homeland Security

Name of Agency

The mission of the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response, and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear, and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our missions by:

- " Coordinating an extensive information sharing network between all levels of government and local officials.
- " Contacting all of our city, county, and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- " Managing anti-terrorism Homeland Security grants to assist, city, county, and tribal governments with the acquisition of resources and training needed to prevent acts of terrorism and to respond and assist with recovery should an act occur.
- " Organize, equip, train, and exercise State-wide response Task Forces and Mobile Security Forces comprised of local responders to respond to acts of terrorism and natural disasters.

Goals:

- \* Prevent any acts of terrorism within Mississippi.
- \* Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- \* Minimize potential damage and enhance recovery from attacks and/or natural disasters that may occur through crisis and consequence management.

The Mississippi Office of Homeland Security is committed to provide our citizens law enforcement and first responders who are properly trained and equipped to prevent, respond to, and recover from any type of terror incident. Our efforts will focus on knowledge, trust, commitment, teamwork, and accountability to the citizens of the State of Mississippi

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Homeland Security \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW				

**Total Out of State Travel Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees - DFA		1,879	2,000	2,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,879</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
MMRS Fees		2,654	3,000	3,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>2,654</b>	<b>3,000</b>	<b>3,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel Board		2,603	2,700	2,700	
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,603</b>	<b>2,700</b>	<b>2,700</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 - Personnel Services Contract		6,577	5,000	5,000	
<i>Comp. Rate:</i>					
61653 - Personnel Service Contracts		7,807	7,500	7,500	
<i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>14,384</b>	<b>12,500</b>	<b>12,500</b>	
61658 Personnel Services Contracts - SPAHRS					
61658 - Personnel Service Contract		55,623	55,000	55,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>55,623</b>	<b>55,000</b>	<b>55,000</b>	
6166X Court Costs & Reporters (61661-61666)					
61661 - Recording & Notary Fees		150	200	200	
<i>Comp. Rate:</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>150</b>	<b>200</b>	<b>200</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
61683 - Contract Worker - SPAHRS		4,046	4,000	4,000	
<i>Comp. Rate:</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>4,046</b>	<b>4,000</b>	<b>4,000</b>	
61690 Other Fees & Services					
61690 - Other Fees & Services		48,560	45,000	45,000	
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>48,560</b>	<b>45,000</b>	<b>45,000</b>	
61655 Contract Services - Living					
61655 - Contract Services - Living		487	500	500	
<i>Comp. Rate:</i>					
<b>TOTAL 61655 Contract Services - Living</b>		<b>487</b>	<b>500</b>	<b>500</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>130,386</b>	<b>124,900</b>	<b>124,900</b>	

**VEHICLE PURCHASE DETAILS**

Homeland Security  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63391 Truck Heavy Duty</b>				
2007	FORD F250	JIM BRINSON	LAW ENFORCEMENT	40,000
<b>TOTAL WORK VEHICLES</b>				<b>40,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>40,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Homeland Security

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	SUV	2011	CHEVY TAHOE	Jim Boxx	Law Enforcement	HNA-150	25,618			
W	TRUCK	2007	FORD F-250	JIM BRINSON	LAW ENFORCEMENT	HNZ-139	100,021			Y
W	TRUCK	2008	FORD F150	JIM LEE	LAW ENFORCEMENT	TAI-064	78,090		Y	
W	SUV	2011	CHEVY TAHOE	J. W. LEDBETTER	LAW ENFORCEMENT	HXB-874	23,600			
W	TRUCK	2010	FORD F150	STEVE BEARD	LAW ENFORCEMENT	RAI-724	29,060			
W	SUV	2007	FORD	VINCE NOCE	LAW ENFORCEMENT	MAC-338	93,853			
W	SUV	2010	CHEVY TAHOE	ROBERT MAHAFFEY	LAW ENFORCEMENT	FRC-405	28,969			
W	TRUCK	2008	FORD F150	BYRON THOMPSON	LAW ENFORCEMENT	LXI-215	136,283		Y	
W	TRUCK	2010	FORD F150	RON PURVIS	PROGRAM MANAGEMENT	HN3-256	31,711			
W	SUV	2005	FORD	CITIZEN CORPS	PROGRAM MANAGEMENT	HXB-880	106,240			
W	SUV	2003	FORD	POOL	POOL/PROGRAM MANAGEMENT	HXB-876	142,313			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Homeland Security \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : HOMELAND SECURITY			
	Program Continuation		
		Salaries	461,753
		Travel	-6
		Vehicles	-40,000
		Subsidies	-2,879,784
		<b>Total</b>	<b>-2,458,037</b>
		General Funds	980,901
		Federal Funds	-3,438,938

**CAPITAL LEASES**

Homeland Security

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

### Homeland Security

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,410)				( 1,410)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 1,413)				( 1,413)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,823)</b>				<b>( 2,823)</b>